

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 LAUDERDALE COUNTY SUMMARY SHEET**

| <u>Description</u> | <u>2008-2009</u> | <u>2009-2010</u> | <u>2010-2011</u> |
|---|--------------------------|--------------------------|--------------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$3,741,400 | \$3,811,900 | \$3,899,600 |
| Schedule B - K-12 Education | 23,322,200 | 23,556,200 | 23,920,000 |
| Schedule C - Health and Social Services | 17,574,500 | 14,021,000 | 13,747,500 |
| Schedule D - Law, Safety and Corrections | 101,622,100 | 104,566,400 | 108,080,300 |
| Schedule E - Recreation, Tourism and Preservation | 2,228,400 | 2,164,100 | 2,301,800 |
| Schedule F - Economic Development and Higher Education | 2,458,100 | 2,111,600 | 1,984,400 |
| Schedule G - Capital Outlay | - | - | - |
| Schedule H - Transportation | 1,694,300 | 3,064,800 | 1,713,100 |
| Total | <u>\$152,641,000</u> | <u>\$153,296,000</u> | <u>\$155,646,700</u> |

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|---|
| <p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAUDERDALE COUNTY</p> |
|---|

| <u>2009-2010 City Taxes</u> | <u>Gates</u> | <u>Halls</u> | <u>Henning</u> | <u>Ripley</u> |
|---------------------------------|-----------------|------------------|------------------|--------------------|
| Gas and Motor Fuel | \$25,800 | \$66,100 | \$34,800 | \$224,200 |
| Income | - | 37,600 | 100 | 29,500 |
| Beer | 400 | 1,100 | 600 | 3,900 |
| TVA Replacement | 9,900 | 25,400 | 13,400 | 86,300 |
| Sales | 57,400 | 147,200 | 77,600 | 598,900 |
| Mixed Drink | - | - | - | 4,400 |
| Excise | 3,800 | 6,900 | 2,100 | 13,400 |
| Telecom | 100 | 200 | 100 | 500 |
| Business | - | 4,200 | 600 | 34,700 |
| 2009-2010 Total | \$97,400 | \$288,700 | \$129,300 | \$995,800 |
| Proj. 2010-2011 | \$99,600 | \$295,300 | \$132,300 | \$1,018,700 |

| <u>2009-2010 County Taxes</u> | <u>LAUDERDALE County</u> | | |
|-----------------------------------|------------------------------|------------------|-------------|
| Gas and Motor Fuel | \$1,551,200 | | |
| Severance | - | | |
| Mixed Drink | 1,700 | | |
| Income | 1,100 | Total County | \$2,300,700 |
| Beer | 17,800 | Total City | \$1,511,200 |
| Alcoholic Beverage | 48,800 | | |
| TVA Replacement | 610,900 | 2009-2010 Total: | \$3,811,900 |
| Excise | 43,700 | | |
| Telecom | 3,000 | Total County | \$2,353,600 |
| Business | 22,600 | Total City | \$1,545,900 |
| 2009-2010 Total | \$2,300,700 | Projected | |
| Proj. 2010-2011 Total | \$2,353,600 | 2010-2011 Total: | \$3,899,600 |

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

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|---|
| <p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAUDERDALE COUNTY</p> |
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| <u>2008-2009 City Taxes</u> | <u>Gates</u> | <u>Halls</u> | <u>Henning</u> | <u>Ripley</u> |
|---------------------------------|------------------|------------------|------------------|------------------|
| Gas and Motor Fuel | \$25,600 | \$65,700 | \$34,600 | \$223,000 |
| Income | 400 | 20,100 | 100 | 41,300 |
| Beer | 500 | 1,200 | 600 | 4,100 |
| TVA Replacement | 8,600 | 22,200 | 11,700 | 75,200 |
| Sales | 60,000 | 153,900 | 81,100 | 522,200 |
| Mixed Drinks | - | - | - | 4,500 |
| Excise | 5,300 | 7,500 | 3,000 | 10,000 |
| Telecom | 100 | 300 | 200 | 1,000 |
| 2008-2009 Total | \$100,500 | \$270,900 | \$131,300 | \$881,300 |

| <u>2008-2009 County Taxes</u> | <u>LAUDERDALE County</u> | | |
|-----------------------------------|------------------------------|-------------------------|--------------------|
| Gas and Motor Fuel | \$1,686,800 | | |
| Severance | - | | |
| Mixed Drink | 1,500 | | |
| Income | 23,300 | Total County | \$2,357,500 |
| Beer | 18,700 | Total City | \$1,383,900 |
| Alcoholic Beverage | 47,300 | | |
| TVA Replacement | 531,800 | | |
| Excise | 42,800 | | |
| Telecom | 5,300 | | |
| 2008-2009 Total | \$2,357,500 | 2008-2009 Total: | \$3,741,400 |

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|---|
| <p align="center">K-12 EDUCATION APPROPRIATIONS OF LAUDERDALE COUNTY</p> |
|---|

| Description | 2008-2009 | 2009-2010 | 2010-2011 |
|--|---------------------|---------------------|---------------------|
| Basic Education Program (State & ARRA) | \$21,892,000 | \$22,162,000 | \$22,693,000 |
| Career Ladder | 243,500 | 229,200 | 210,400 |
| Child Nutrition Program | 27,300 | 26,400 | 26,700 |
| Coordinated School Health Program | 105,000 | - | - |
| Driver Education | 15,700 | 17,900 | 17,900 |
| Early Childhood Education | 605,100 | 912,400 | 929,900 |
| Extended Contract | 168,200 | - | - |
| Family Resource Centers | 33,300 | - | - |
| Lottery for After School Program | 155,900 | 160,000 | - |
| Safe Schools | 32,000 | - | - |
| TN Early Intervention Services | 34,300 | 40,300 | 34,100 |
| Vocational Education | 9,900 | 8,000 | 8,000 |
| Total | \$23,322,200 | \$23,556,200 | \$23,920,000 |

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|---|
| HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LAUDERDALE COUNTY |
|---|

| State Agency Benefit | 2008-2009 | 2009-2010 | 2010-2011 |
|--|---------------------|---------------------|---------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$154,300 | \$151,600 | \$154,500 |
| Child & Family Management | 527,700 | 525,700 | 500,300 |
| Custody Services | 88,600 | 92,900 | 97,300 |
| Family Support Services | 48,500 | 102,700 | 121,300 |
| Needs Assessment | 20,200 | 33,700 | 31,100 |
| COMMISSION ON AGING | | | |
| Guardianship Program | - | - | 3,000 |
| Home and Community Based Services | 110,400 | 170,000 | 140,000 |
| COMMISSION ON CHILDREN AND YOUTH | | | |
| Juvenile Justice Programs | 9,700 | 9,700 | 9,700 |
| COVER TENNESSEE | | | |
| AccessTN | 50,500 | 56,500 | 56,500 |
| CoverKids | 77,600 | 122,900 | 152,300 |
| CoverRx | 47,000 | 61,500 | 73,200 |
| CoverTN | 39,300 | 80,400 | 77,100 |
| HEALTH | | | |
| Health Services | 617,600 | 513,300 | 475,300 |
| Laboratory Services | 40,600 | 32,700 | 32,400 |
| Licensure & Regulation | 90,300 | 86,900 | 88,300 |
| Office of Policy, Planning, and Assessment | 23,800 | 19,400 | 19,400 |
| HUMAN SERVICES | | | |
| Child Care Benefits | 79,500 | 86,500 | 74,500 |
| Child Support | 40,600 | 124,000 | 119,300 |
| Community Services | 10,100 | 10,100 | 10,100 |
| Family Assistance Services | 311,700 | 366,100 | 369,600 |
| Field Operations | 51,600 | 57,000 | 53,300 |
| Temporary Cash Assistance | - | 109,100 | 116,600 |
| Vocational Rehabilitation | 8,300 | 9,200 | 11,000 |
| INTELLECTUAL DISABILITIES | | | |
| Community IDS Programs | 270,200 | 307,900 | 53,300 |
| TENNCARE | | | |
| TennCare Long-term Care Services | 2,486,000 | 1,715,900 | 1,717,100 |
| TennCare Program Services | 9,822,800 | 7,250,200 | 7,183,700 |
| TennCare Waiver and Crossover Services | 2,387,000 | 1,765,900 | 1,849,500 |
| TENNESSEE TAX REBATE PROGRAM | 160,600 | 159,200 | 157,800 |
| Total | \$17,574,500 | \$14,021,000 | \$13,747,500 |

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF LAUDERDALE COUNTY**

| State Agency Benefit | 2008-2009 | 2009-2010 | 2010-2011 |
|--|----------------------|----------------------|----------------------|
| COMMERCE & INSURANCE | | | |
| 911 Emergency Communications | \$262,800 | \$394,200 | \$277,200 |
| Fire and Codes Enforcement Academy | 21,500 | 20,400 | 20,000 |
| Law Enforcement Training Academy | 21,700 | 21,100 | 21,100 |
| Police Pay Supplement | 33,600 | 35,000 | 39,100 |
| CORRECTION | | | |
| Northwest Correctional Complex | 47,224,400 | 47,476,600 | 49,055,700 |
| State Prosecutions | 863,000 | 867,900 | 809,900 |
| West Tennessee State Penitentiary | 51,248,500 | 53,888,800 | 55,894,600 |
| COURT SYSTEM | | | |
| Appellate and Trial Courts | 266,000 | 270,400 | 268,500 |
| Civil Legal Representation | 10,200 | 9,800 | 9,800 |
| Indigent Defendant's Counsel | 195,500 | 195,200 | 166,900 |
| CRIMINAL INJURIES COMPENSATION FUND | 56,500 | 34,200 | 70,300 |
| DISTRICT ATTORNEYS GENERAL | | | |
| District Attorney Generals | 270,000 | 279,800 | 279,800 |
| MILITARY | | | |
| Armories Maintenance | 2,200 | 8,400 | 9,000 |
| Armories Utilities | 16,300 | 13,900 | 14,000 |
| Tennessee Army National Guard | 1,500 | 1,500 | 1,500 |
| PROBATION & PAROLE | | | |
| Adult Field Services | 296,900 | 227,100 | 307,600 |
| Community Correction Programs | 70,200 | 74,900 | 74,900 |
| PUBLIC DEFENDERS | 218,700 | 214,100 | 230,600 |
| SAFETY | | | |
| Law Enforcement | 344,600 | 356,600 | 358,200 |
| TENNESSEE BUREAU OF INVESTIGATIONS | | | |
| Criminal Investigations | 198,000 | 176,500 | 171,600 |
| Total | \$101,622,100 | \$104,566,400 | \$108,080,300 |

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF LAUDERDALE COUNTY**

| State Agency Benefit | 2008-2009 | 2009-2010 | 2010-2011 |
|---------------------------------------|--------------------|--------------------|--------------------|
| ENVIRONMENT & CONSERVATION | | | |
| Conservation | \$12,600 | \$10,200 | \$42,800 |
| Environment | 539,300 | 496,500 | 510,500 |
| Historic Site Maintenance | 10,000 | 2,900 | 20,000 |
| Historical Commission Grants | 54,000 | 54,000 | 54,000 |
| Parks | 311,600 | 303,400 | 302,200 |
| West Tennessee River Authority | 116,400 | 115,100 | 115,300 |
| SECRETARY OF STATE | | | |
| Community Enhancement Grants | 58,000 | - | - |
| Regional Libraries | 471,600 | 484,400 | 484,400 |
| WILDLIFE RESOURCES | 654,900 | 697,600 | 772,600 |
| Total | \$2,228,400 | \$2,164,100 | \$2,301,800 |

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| <p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LAUDERDALE COUNTY</p> |
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| State Agency Benefit | 2008-2009 | 2009-2010 | 2010-2011 |
|---|--------------------|--------------------|--------------------|
| AGRICULTURE | | | |
| Agricultural Enhancement Program | \$201,200 | \$63,300 | \$54,300 |
| Agricultural Fairs and Promotional Activities | 500 | 800 | 1,000 |
| Agricultural Resources Conservation Fund | 36,500 | 85,400 | 85,400 |
| Forestry Operations | 195,200 | - | - |
| Soil Conservation Districts | 2,600 | 2,600 | 3,000 |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| Community Development | 96,000 | 261,100 | 81,100 |
| Development District Grants | 4,000 | 4,000 | 4,000 |
| FastTrack Development Program | 288,200 | 128,000 | 53,300 |
| HIGHER EDUCATION | | | |
| Tennessee Technology Centers | 1,067,500 | 1,033,400 | 1,209,000 |
| TSU Cooperative Education | - | - | 10,700 |
| UT Agricultural Extension Service | 235,500 | 235,500 | 196,000 |
| UT County Technical Assistance Service | 200 | 200 | 200 |
| UT Institute for Public Service | 11,900 | 11,800 | 11,800 |
| UT Martin | 227,300 | 202,800 | 192,300 |
| UT Municipal Technical Advisory Service | 5,200 | 5,300 | 5,600 |
| LABOR & WORKFORCE DEVELOPMENT | | | |
| Adult Basic Education | 17,700 | 12,600 | 12,600 |
| Labor Standards | 4,200 | 4,000 | 4,000 |
| TOSHA | 17,000 | 16,400 | 16,300 |
| Workers' Compensation | 47,400 | 44,400 | 43,800 |
| Total | \$2,458,100 | \$2,111,600 | \$1,984,400 |

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| <p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LAUDERDALE COUNTY</p> |
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| <u>State Agency Local</u> | <u>2008-2009</u> | <u>2009-2010</u> | <u>2010-2011</u> |
|-------------------------------------|--------------------|--------------------|--------------------|
| TRANSPORTATION | | | |
| Bridge Replacement - State Grants | \$195,000 | \$193,100 | \$215,000 |
| Highway Betterments and Maintenance | 1,258,900 | 1,183,700 | 1,265,400 |
| Safe Growth Grants | 34,200 | 29,200 | 29,200 |
| State Aid | 206,200 | 196,800 | 196,800 |
| Total Highway Construction | - | 1,462,000 | 6,700 |
| Total | \$1,694,300 | \$3,064,800 | \$1,713,100 |